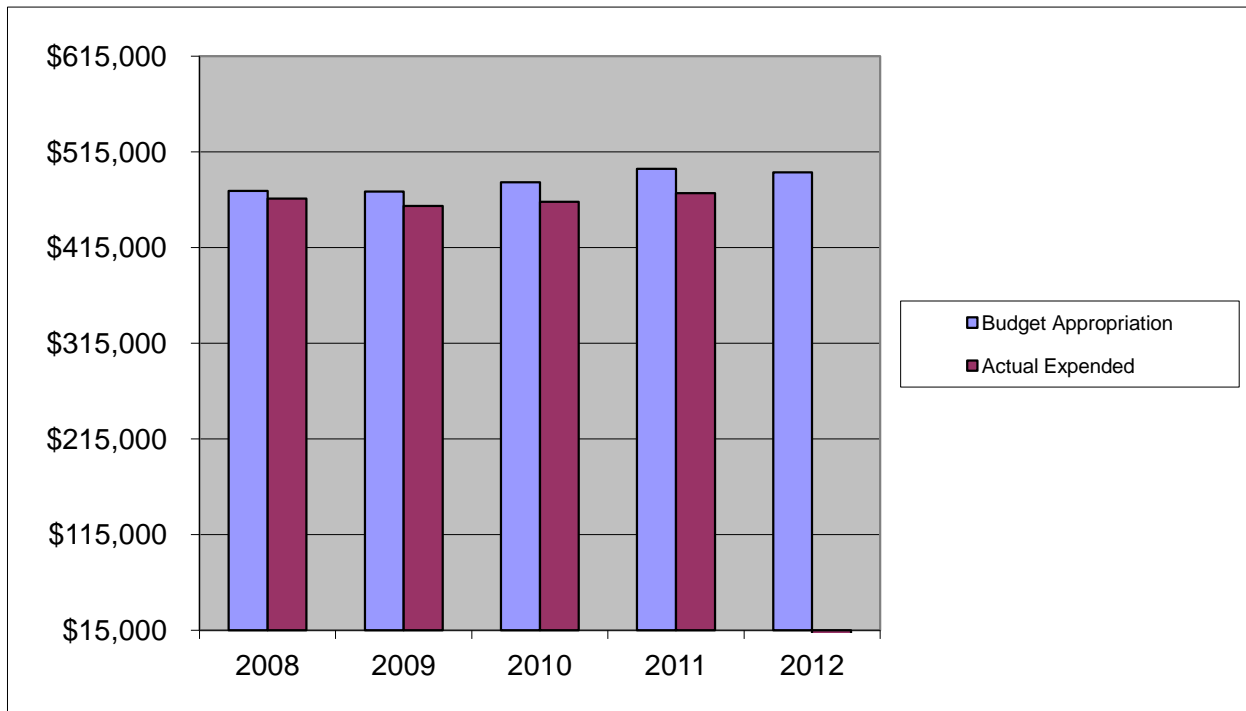


General Government *Salary & Wages*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 474,137.00	\$ 473,593.00	\$ 483,100.00	\$ 497,200.00	\$ 493,500.00
Actual Expended	\$ 465,969.22	\$ 458,355.57	\$ 462,725.14	\$ 471,683.75	\$ -
Difference (App. - Exp.)	\$ 8,167.78	\$ 15,237.43	\$ 20,374.86	\$ 25,516.25	\$ 493,500.00
% Expended	98.3%	96.8%	95.8%	94.9%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	4.96%	4.70%	4.74%	4.76%	4.76%
Five Year Average (Mean) Budget Appropriation:					\$ 484,306.00
Four Year Average (Mean) Budget Expended:					\$ 464,683.42
Difference:					\$ 19,622.58



2011 BUDGET APPROPRIATION:	\$ 493,500
2010 Budget Appropriation	\$ 497,200
\$ Change	\$ (3,700)
% Change:	-0.7%

2011 Budget Appropriation	\$ 493,500
2007 Budget Appropriation	\$ 474,137
\$ Change	\$ 19,363
% Change	4.1%